

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2024-25**

Department: **SHERIFF-EMPG EMERG
PLANNING (04023)**
Function: **Public Protection**
Activity: **Police Protection**
Fund: **General Fund
50% CalOES EMPG Grant**

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
657000 Federal Other Revenue	156,837	558,653	405,779	405,779
TOTAL INTERGOVERNMENTAL REVENUE	156,837	558,653	405,779	405,779
MISCELLANEOUS REVENUE				
673800 PY Cancel	0	0		
TOTAL MISCELLANEOUS REVENUE	0	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>156,837</u>	<u>558,653</u>	<u>405,779</u>	<u>405,779</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	201,583	194,600	134,927	134,927
710104 Temporary	0	174,720	174,720	174,720
710105 Overtime	55,872	60,000	60,000	60,000
710106 Standby Pay	2,537	0	2,537	2,537
710110 Uniform Allowance	1,029	951	1,029	1,029
710200 Retirement	89,626	91,740	59,881	59,881
710300 Health Insurance	35,195	35,336	15,217	15,217
710400 Worker's Compensation	1,140	1,197	1,317	1,317
TOTAL SALARIES & EMPLOYEE BENEFITS	386,982	558,544	449,628	449,628
SERVICES & SUPPLIES				
720300 Communications	11,957	15,000	15,000	15,000
720305 Microwave Radio Services	8,000	8,000	8,000	8,000
720800 Maintenance - Equipment	0	0		

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	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
SERVICES & SUPPLIES (CONTINUED)				
721300 Office Expense	2,197	8,000	8,000	8,000
721306 EQPT<FA Limit	0	20,000	0	0
721314 COMP EQPT <FA LIMIT	0	0	0	0
721400 Prof & Spec Svs	0	3,000	3,000	3,000
721600 Rents & Leases - Equipment	0	0	0	0
721601 Rents & Leases - Co Vehicle	0	4,000	0	0
721900 Special Departmental Expense	3,608	75,000	75,000	75,000
722000 Transportation & Travel	3,831	5,000	5,000	5,000
TOTAL SERVICES & SUPPLIES	29,592	138,000	114,000	114,000
 FIXED ASSETS				
740300 Equipment/Furniture	113,371	100,000	15,000	15,000
TOTAL SERVICES & SUPPLIES	113,371	100,000	15,000	15,000
<u>TOTAL EXPENDITURES</u>	<u>529,945</u>	<u>796,544</u>	<u>578,628</u>	<u>578,628</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>373,108</u>	<u>237,891</u>	<u>172,849</u>	<u>172,849</u>

SHERIFF – EMPG – EMERG PLANNING

COMMENTS

This budget provides funding for the Madera Office of Emergency Services (OES) under Org Key 04023. California OES provides pass-through funds from the Federal government to support proactive planning for all disasters. The Emergency Management Performance Grant (EMPG) allows the County to prepare the Emergency Management Plan and other plans, and to work on preemptive mitigation of hazards known to threaten infrastructure. Madera County OES is recognized by the State and Federal Government as the Madera Operational Area for purposes of administering the Robert Stafford Act. In an emergency, the Sheriff is the Director of Emergency Operations and the executive of the Madera Operational Area under County Ordinance. EMPG rules require an equal match of local (General Fund) money.

ESTIMATED REVENUES

657024 **FED – FEMA & OES GRANT** (\$496,483) is recommended based on the projected pass through of federal reimbursements from the State of California Office of Emergency Services (OES).

SALARIES & EMPLOYEE BENEFITS

710102 **Permanent Salaries** (\$134,927) is recommended based on recommended staffing. As of Fiscal Year 2024-25, the Administrative Analyst position has been moved to the main Sheriff Budget Org 04010.

710104 **Temp Salaries** (\$174,720) is recommended to fund four extra help Emergency Services Technicians.

710105 **Overtime** (\$60,000) is recommended unchanged for expected overtime of EMPG project staff during emergencies.

710106 **Standby Pay** (\$2,537) is recommended for standby pay for the safety officer.

710110 **Uniform Allowance** (\$1,029) is recommended unchanged for uniform expenses for the safety officer.

710200 **Retirement** (\$59,881) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$15,217) is based on the employer's share of health insurance premiums.

710400 **Worker's Compensation** (\$1,317) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SHERIFF – EMPG – EMERG PLANNING

SERVICES & SUPPLIES

- 720300** **Communications** (\$15,000) is recommended unchanged based on projected expenses.
- 720305** **Microwave Radio Services** (\$8,000) is recommended unchanged to fund the unit's contribution to the Internal Service Fund based on the number of radios assigned to Emergency Service.
- 721300** **Office Expense** (\$8,000) is recommended unchanged based on projected need.
- 721400** **Professional & Special Services** (\$3,000) is recommended unchanged for special data services expense.
- 721900** **Special Departmental Expense** (\$75,000) is recommended based on projected need to provide small tools and equipment.
- 722000** **Transportation & Travel** (\$5,000) is recommended unchanged to support special emergency skills training costs; the Board is advised that some required travel may be out-of-state.

FIXED ASSETS

- 740300** **Fixed Assets** (\$15,000) is recommended to purchase equipment specified on the Cal OES EMPG Grants.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2024-25**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3321	Sheriff's Sergeant	1.0	-	1.0	-	-	-	
3205	Administrative Analyst I							
3206	or Administrative Analyst II	1.0	-	-	-	(1.0)	-	A
TOTAL		2.0	-	1.0	-	(1.0)	-	

NOTES:

A One position in this Org has been moved to Org 04010